

Județul Sibiu

**PROGRAMUL DE INVESTIȚII FINANȚATE INTEGRAL DIN SUBVENȚII
DE LA BUGETUL LOCAL AL JUDEȚULUI SIBIU PE ANII 2023-2026**

*) I-credit de angajament

*) II-credit bugetar

-Mii Lei -

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate până la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
1	BUGET LOCAL Total general, din care:		I	28,523.61	12,642.56	0.00	12,642.56	0.00	0.00	0.00	0.00
			II	3,719.34	33,726.21	0.00	33,726.21	3,720.62	0.00	0.00	0.00
1.1	A	Lucrari in continuare	I	7,970.00	357.79	0.00	357.79	0.00	0.00	0.00	0.00
			II	3,664.04	4,663.75	0.00	4,663.75	0.00	0.00	0.00	0.00
1.2	B	Lucrari noi	I	20,138.31	9,673.07	0.00	9,673.07	0.00	0.00	0.00	0.00
			II	0.00	27,189.76	0.00	27,189.76	2,621.62	0.00	0.00	0.00
1.3	C	Alte cheltuieli de investitii	I	415.30	2,611.70	0.00	2,611.70	0.00	0.00	0.00	0.00
			II	55.30	1,872.70	0.00	1,872.70	1,099.00	0.00	0.00	0.00
Din TOTAL desfasurat, potrivit clasificatiei bugetare pe capitole si			X	X	X	X	X	X	X	X	
2	Titlul 71	Active nefinanciare, din care:	I	8,357.00	3,314.49	0.00	3,314.49	0.00	0.00	0.00	0.00
			II	3,706.04	6,621.45	0.00	6,621.45	1,344.00	0.00	0.00	0.00
2.1	Cap. 54.02 total (A + B + C), din care:		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
a.	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)		I	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00
			II	0.00	175.93	0.00	175.93	0.00	0.00	0.00	0.00

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
					Program	Influenta rectificare	Program actualizat				
0	1		2	3	4	5	6=4+5	7	8	9	10
b.	1.	Dotari Independente Salvamont (snowmobile pt salvare pe domeniu schiabil - 83 mii lei, targa canadiana cu kit transport accidentat- 21 mii lei, 5 rucsaci abs pt avalansa - 26,4 mii lei, 2 PC-uri- 8,85 mii lei, 1 imprimanta multifunctionala- 13,68 mii lei, 3 sisteme avertizare acustica si luminoasa- 18 mii lei, uscator clapari- 5 mii lei)_Salvamont Sibiu	I		175.93	0.00	175.93				
			II		175.93	0.00	175.93				
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.2	Cap. 65.02 total (A + B + C), din care:		I	0.00	1,397.01	0.00	1,397.01	0.00	0.00	0.00	0.00
			II	0.00	298.01	0.00	298.01	1,099.00	0.00	0.00	0.00
A	Obiective în continuare (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	Proiectare si executie instalatie de utilizare gaze naturale aeriana +ingropata -CSEI Turnu Roșu		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C	Alte cheltuieli de investitii (total)		I	0.00	1,397.01	0.00	1,397.01	0.00	0.00	0.00	0.00
			II	0.00	298.01	0.00	298.01	1,099.00	0.00	0.00	0.00
a	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total, dotări independente (1+2+3+...)		I	0.00	1,312.01	0.00	1,312.01	0.00	0.00	0.00	0.00
			II	0.00	213.01	0.00	213.01	1,099.00	0.00	0.00	0.00
1	CSEI nr. 1 Dotari Independente (calculator all in one 1- 4 buc- 18,71 mii lei, calculator all in one 2- 6 buc- 25 mii lei, laptop 4 buc- 18,70 mii lei, imprimanta departamentala- 13,7 mii lei, soft IT -1 mii lei)		I	0.00	257.11	0.00	257.11	0.00	0.00	0.00	
			II	0.00	77.11	0.00	77.11	180.00	0.00	0.00	
2	CSEI nr.2 Dotari Independente (calculator all in one C1- 4 buc- 18,8 mii lei, laptop 2 buc- 9,4 mii lei, imprimanta multifunctionala departamentala- 1 buc- 13,7 mii lei)		I	0.00	58.40	0.00	58.40	0.00	0.00	0.00	
			II	0.00	41.90	0.00	41.90	16.50	0.00	0.00	
3	CSEI Turnu Rosu Dotari Independente (camera stimulare senzoriala- 73 mii lei, sistem audio- 25 mii lei)		I	0.00	386.50	0.00	386.50	0.00	0.00	0.00	
			II	0.00	4.00	0.00	4.00	382.50	0.00	0.00	

Nr. crt.	Denumire indicator (sursa/capitol/grupa)		Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori	
					Program	Influenta rectificare	Program actualizat					
0	1		2	3	4	5	6=4+5	7	8	9	10	
	4	CSEI Medias Dotari Independente (sistem informatizare biblioteca scolara- 25 mii lei)	I	0.00	545.00	0.00	545.00	0.00	0.00	0.00		
			II	0.00	25.00	0.00	25.00	520.00	0.00	0.00		
	5	CSEI Dumbraveni Dotari Independete ()	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6	CJRAE Sibiu (calculator all in one 1 buc- 4,17 mii lei, laptop 11 buc- 53,99 mii lei, sistem windows 10- 10 buc- 6,84 mii lei)	I	0.00	65.00	0.00	65.00	0.00	0.00	0.00	0.00	
			II	0.00	65.00	0.00	65.00	0.00	0.00	0.00	0.00	
c	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		I	0.00	85.00	0.00	85.00	0.00	0.00	0.00	0.00	
			II	0.00	85.00	0.00	85.00	0.00	0.00	0.00	0.00	
	1	Reparații capitale gard, poartă de acces și relocare utilități - CSEI Dumbrăveni	I	0.00	85.00	0.00	85.00					
			II	0.00	85.00	0.00	85.00					
2.3	Cap. 68.02 total (A + B + C), din care:		I	8,357.00	1,741.55	0.00	1,741.55	0.00	0.00	0.00	0.00	
			II	3,706.04	6,147.51	0.00	6,147.51	245.00	0.00	0.00	0.00	
A	Obiective în continuare (1 + 2 + 3 + ...)		I	7,970.00	357.79	0.00	357.79	0.00	0.00	0.00	0.00	
			II	3,664.04	4,663.75	0.00	4,663.75	0.00	0.00	0.00	0.00	
	1.	Extindere si reabilitare Pavilion Cazare I - CRRN Talmaciu_DGASPC Sibiu	I	7,970.00	357.79	0.00	357.79	0.00	0.00	0.00	0.00	
			II	3,664.04	4,663.75	0.00	4,663.75	0.00	0.00	0.00	0.00	
B	Obiective noi (1 + 2 + 3 + ...)		I	0.00	345.00	0.00	345.00	0.00	0.00	0.00	0.00	
			II	0.00	100.00	0.00	100.00	245.00	0.00	0.00	0.00	
	1	Foraj apa pentru alimentare CTF in localitatea Sura Mare	I	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
			II	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
	2	PT + Lucrari constructii, amenajari si instalatii put ascensor persoane - CAbr Sf Nectarie Medias	I	0.00	245.00	0.00	245.00	0.00	0.00	0.00	0.00	
			II	0.00	0.00	0.00	0.00	245.00	0.00	0.00	0.00	
C	Alte cheltuieli de investitii (total)		I	387.00	1,038.76	0.00	1,038.76	0.00	0.00	0.00	0.00	
			II	42.00	1,383.76	0.00	1,383.76	0.00	0.00	0.00	0.00	
a.	Total, achiziții imobile (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total, dotări independente (1+2+3+...)		I	0.00	1,038.76	0.00	1,038.76	0.00	0.00	0.00	0.00	
			II	0.00	1,038.76	0.00	1,038.76	0.00	0.00	0.00	0.00	

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite ^{*)}	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
b.	1.	Dotari Independente (camera frigorifica -100 mii lei, sistem supraveghere video- 35 mii lei, centrala termica 24kw- 2 buc- 15 mii lei, masina de spalat industrială 35 kg- 80 mii lei, calculator all in one- 2 buc- 10 mii lei, sistem de alarma de urgenta pt pacienti- 15 mii lei) UAMS Sibiu	I	255.00	0.00	255.00				
			II	255.00	0.00	255.00				
	2	Dotari Independente (PC- uri 4 buc- 19 mii lei, multifunctionala 1 buc- 14 mii lei) UAMS Saliste	I	33.00	0.00	33.00				
			II	33.00	0.00	33.00				
	3	Dotari Independente (licente - 10 mii lei, laptop 4 buc - 18,66 mii lei, imprimante departamentale 4 buc - 54,74 mii lei, autoturisme 2 buc (tichete rabla) - 230 mii lei, router 2 buc - 20 mii lei) -DGASPC	I	333.40	0.00	333.40				
			II	333.40	0.00	333.40				
	4	Dotari independente (echipament elevator 16,10 mii lei) - COMPLEXUL DE SERVICII PRICHINDELUL	I	16.10	0.00	16.10				
			II	16.10	0.00	16.10				
	5	Dotari independente (tablouri electrice - 9 mii lei, echip.elevator pasitor pt transport pe scari 19,94 mii lei)- CENTRUL DE PLASAMENT GULLIVER SIBIU	I	28.94	0.00	28.94				
			II	28.94	0.00	28.94				
	6	Dotari independente (sistem kit de supraveghere video - 15 mii lei, dezumidificator - 5 mii lei)- CIA Agarbiciu	I	20.00	0.00	20.00				
			II	20.00	0.00	20.00				
	7	Dotari independente (echipament elevator, pasitor pentru transport pe scari)- CABR Cisnadie	I	19.32	0.00	19.32				
			II	19.32	0.00	19.32				
	8	Dotari independente (centrala termica si racordare 2 buc - 170 mii lei, uscator haine industrial - 45 mii lei)- CIA Dumbraveni	I	215.00	0.00	215.00				
			II	215.00	0.00	215.00				
	9	Dotari independente (uscator rufe industrial 18 kg - 30 mii lei, echip.elevator pasitor pt transport pe scari 20 mii lei) - CABR Dumbraveni	I	50.00	0.00	50.00				
			II	50.00	0.00	50.00				
	10	Dotari independente (blender profesional- 6 mii lei, TV LED 2 buc - 5,5 mii lei, dulap depozitare medicamente 2 buc- 5,5 mii lei, set canapea + 4 fotolii - 3 buc- 13 mii lei) - CIA Talmaciu	I	30.00	0.00	30.00				
			II	30.00	0.00	30.00				
	11	Dotari independente (masina de spalat vase profesionala - 38 mii lei) - CABR Medias	I	38.00	0.00	38.00				
			II	38.00	0.00	38.00				
	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)	I	387.00	0.00	0.00	0.00	0.00	0.00	0.00	
		II	42.00	345.00	0.00	345.00	0.00	0.00	0.00	
c.	1.	PT pentru clădire CIA Mârșa- DGASPC	I	20.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	20.00	0.00	20.00	0.00	0.00	0.00
	2.	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu CIA Agarbiciu _DGASPC	I	100.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	100.00	0.00	100.00	0.00	0.00	0.00
	3.	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu- CIA Dumbraveni _DGASPC	I	84.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	42.00	42.00	0.00	42.00	0.00	0.00	0.00
	4.	Documentație tehnică pentru lucrări în vederea obținerii autorizației de securitate la incendiu- CSCD Speranța _DGASPC	I	100.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	100.00	0.00	100.00	0.00	0.00	0.00

Nr. crt.	Denumire indicator (sursa/capitol/grupa)	Credite*)	Cheltuieli efectuate pana la 31.12.2022	Program 2023			Estimari 2024	Estimari 2025	Estimari 2026	Estimari anii ulteriori
				Program	Influenta rectificare	Program actualizat				
0	1	2	3	4	5	6=4+5	7	8	9	10
b.	Total, dotări independente (1+2+3+...)		I	28.30	0.00	0.00	0.00	0.00	0.00	0.00
			II	13.30	15.00	0.00	15.00	0.00	0.00	0.00
1.	DOTĂRI INDEPENDENTE (proiect VENUS) - DGASPC Sibiu		I	28.30	0.00	0.00	0.00	0.00	0.00	0.00
			II	13.30	15.00	0.00	15.00	0.00	0.00	0.00
c.	Total, cheltuieli aferente studiilor de fezabilitate si alte studii (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d.	Total, cheltuieli privind consolidările (1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e.	Total, alte cheltuieli asimilate investitiilor(1+2+3+...)		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			II	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PREȘEDINTE,
Daniela Cîmpean

DIRECTOR EXECUTIV,
Daniela Stoica